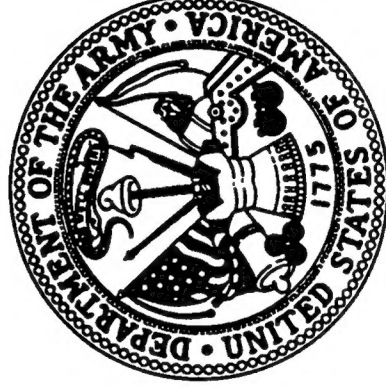


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DEPARTMENT OF THE ARMY

FY 1996/1997 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1995



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NATIONAL BOARD FOR THE PROMOTION
OF RIFLE PRACTICE

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DEPARTMENT OF THE ARMY
FY 1996/1997 BIENNIAL BUDGET ESTIMATES
NATIONAL BOARD FOR THE PROMOTION OF RIFLE PRACTICE

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Program and Financing (\$ in Thousands)

Identification Code	21-1705-01-051	1994 Actual	1995 Estimate	1996 Estimate	1997 Estimate
<u>PROGRAM BY ACTIVITY:</u>					
00.01	Direct Program	2483	2544	0	0
00.91	Reimbursable Program	893	2027	0	0
10.00	Total Obligations	3376	4571	0	0
14.00	Non-federal Sources	- 893	-2027	0	0
39.00	Budget Authority	3376	4571	0	0
BUDGET AUTHORITY:					
40.00	Appropriation	2483	2544	0	0
RELATION OF OBLIGATIONS TO OUTLAYS:					
71.00	Obligations incurred, net	3376	4571	0	0
72.00	Obligated balance, start of year	3963	4250	3696	1589
74.00	Obligated Balance, end of year	-4250	-3696	-1589	-575
77.00	Adjustments in Expired Accounts	-52	0	0	0
90.00	Outlays	2143	3098	2107	1014

Program and Financing (\$ in Thousands)

Identification Code	21-4160-0-3-051	1994 Actual	1995 Estimate	1996 Estimate	1997 Estimate
PROGRAM BY ACTIVITY:					
00.01	Reimbursable Program			2707	2707
01.02	Civilian Pay and Benefits			1293	1293
10.00	Total Obligations			4000	4000
BUDGET AUTHORITY:					
68.00	Appropriation			4000	4000
RELATION OF OBLIGATIONS TO OUTLAYS:					
71.00	Obligations incurred, net			4000	4000
87.00	Outlays			4000	4000
ADJUSTMENTS TO BUDGET AUTHORITY AND OUTLAYS:					
88.40	Non-Federal Sources			-4000	-4000

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Object Classification (in Thousands of Dollars)

Identification Code	21-1705-01-051	1994 actual	1995 est.	1996 est.	1997 est.
Direct Obligations:					
Personnel Compensation:					
11.111	Full-time permanent	1099	983	0	0
11.151	Other personnel compensation	<u>63</u>	<u>61</u>	<u>0</u>	<u>0</u>
11.191	Total personnel compensation	1162	1044	0	0
11.211	Personnel benefits: civilian personnel	272	249	0	0
12.101	Travel and transportation of persons	164	166	0	0
12.201	Transportation of things	6	6	0	0
12.311	Rent GSA	83	85	0	0
12.331	Communications, utilities and other rent	142	152	0	0
12.401	Printing and reproduction	11	14	0	0
Other services:					
12.523	Contracts	157	302	0	0
12.531	Other Federal Agencies	349	381	0	0
12.601	Supplies and materials	90	104	0	0
13.101	Equipment	<u>47</u>	<u>41</u>	<u>0</u>	<u>0</u>
	Total non-personnel	1321	1500	0	0
19.901	Total direct obligations	2483	2544	0	0

Object Classification (in Thousands of Dollars) Continued

Identification Code	21-1705-01-051	1994 actual	1995 est.	1996 est.	1997 est.
Reimbursable Obligations:					
22.101	Travel and transportation of persons	35	3	0	0
22.201	Transportation of things	4	6	0	0
22.331	Communications, utilities and other rent	8	8	0	0
	Other services:				
22.523	Contracts	98	97	0	0
22.531	Other Federal Agencies	38	44	0	0
22.601	Supplies and materials	710	1838	0	0
299.001	Total Reimbursable obligations	893	2027	0	0
999.901	Total obligations	3376	4571	0	0

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Object Classification (in Thousands of Dollars)

Identification Code	21-4160-0-3-051	1994 actual	1995 est.	1996 est.	1997 est.
Reimbursable Obligations:					
Personnel Compensation:					
21.111	Full-time permanent	983	983	983	983
21.151	Other personnel compensation	<u>61</u>	<u>61</u>	<u>61</u>	<u>61</u>
21.191	Total personnel compensation	1044	1044	1044	1044
Personnel benefits: civilian personnel					
21.211	Travel and transportation of persons	249	249	249	249
22.101	Transportation of things	250	250	250	250
22.201	Rent GSA	10	10	10	10
22.311	Communications, utilities and other rent	85	85	85	85
22.331	Printing and reproduction	160	160	160	160
22.401	Other services:	14	14	14	14
	Other Federal Agencies	238	238	238	238
22.601	Supplies and materials	<u>1950</u>	<u>1950</u>	<u>1950</u>	<u>1950</u>
23.101	Total non-personnel	2956	2956	2956	2956
99.991	Total Reimbursable obligations	4000	4000	4000	4000

I. Description of Operations Financed:

A. The Congress has directed the Secretary of the Army to promote, among able-bodied citizens of the United States, who are not reached through training programs of the Armed Forces, practice in the use of military-type individual small arms; to promote competitions in the use of arms; and to issue equipment and awards therefore, under authority of Title 10, U.S.C., Sections 4307-4313, 4652, and Title 32, U.S.C., Section 316. The operation and maintenance of ranges, sale of arms and ammunition, conduct of the matches, support of competitors at state, regional, national and international shooting events and conduct of marksmanship training of citizens are specific legislative requirements as associated with the Civilian Marksmanship Program (CMP). The National Board for the Promotion of Rifle Practice (NBPRP) was established by legislation for the purpose of advising the Secretary of the Army on the implementation and promotion of the CMP. The CMP conducted by the Secretary of the Army has been approved by Congress and funds have been appropriated by Congress for 90 years.

B. The CMP is implemented through the Director of Civilian Marksmanship, the executive agency of the NBPRP, and reaches citizens 10 years of age and older. The CMP primarily provides marksmanship and rifle safety instruction for the youth of the United States. The concept of "citizen soldier" is implicit in the legislation.

C. No appropriated funds are requested for the CMP for FY96. The Office of the Secretary of Defense has directed the CMP become fully self-sufficient.

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II. Force Structure Summary:

A. The primary program vehicles are the enrolled junior clubs, divisions, and schools. In calendar year 1994, total participation of juniors and seniors in the Civilian Marksmanship Program numbered 96,369. Of this number, approximately 10,168 participants are in the age group 18 through 26 and eligible to enlist in military service.

B. The Office of the Director of Civilian Marksmanship:

1. Conducts the M1 rifle surplus sales program that has returned more than \$14.296 million to the United States Government since 1978.
2. Sponsors nearly 1,458 membership paying shooting clubs, with approximately 96,369 members that provide youth familiarity with the U.S. uniformed services and marksmanship. It has led to a group of exceptional shooters for use as a marksmanship cadre during national mobilization.
3. Provides the National Matches Installation Commander (U.S. Army Colonel) to conduct annually the National Trophy Rifle and Pistol Matches at Camp Perry, Ohio.
4. Provides for Office of the Director of Civilian Marksmanship staff members delivering oral presentations to promote the Civilian Marksmanship Program among DCM-enrolled civilian marksmanship clubs, state associations, schools, and other civilian organizations on a nationwide basis.
5. Administers the National Match Fund, Nonappropriated Fund Instrumentality (NAFI) of the United States, that supports the billeting operation at Camp Perry, Ohio, where the National Matches are held.
6. Awards approximately 15,000 marksmanship medals, plaques, trophies, and certificates of proficiency in each calendar year.
7. Provides administrative and logistical support to the Director of Civilian Marksmanship and to the National Board for the Promotion of Rifle Practice.

II. Force Structure Summary (Continued):

8. Administers funding for the Army National Guard to provide military police in support of the National Matches.
9. Under a reimbursable agreement with U.S. Army Reserve Personnel Center (ARPERCEN) and U.S. Army Reserve Command (USARC), administers funding to provide for active duty training (ADT) beyond their scheduled annual training and active duty special work (ADSW), for members of the Individual Ready Reserve (IRR) and Troop Program Units (TPUs), to support the National Matches and to cover pay allowances and travel expenses associated with administrative and planning requirements.
10. Administers funding to provide pay allowances, retirement and travel costs for the military personnel who conduct the Small Arms Firing School (SAFS), in conjunction with the National Matches, under the mandate of Title 10 U.S.C., Section 4312. Enrollees pay a participation fee.
11. Administers funding to provide depot services for storage, inspection, rehabilitation/rebuilding, shipping and receiving of firearms, and the cost of weapons maintenance personnel for approximately 40 days at Camp Perry, Ohio to perform on site maintenance support during the National Matches.
12. Administers funding to the U.S. Army Training and Doctrine Command (TRADOC) to provide selected personnel, services, supplies, range support, patrol boats, leased area maintenance service contract, food services, vehicle and equipment rentals, fuel, laundry and printing contracts, medical supplies, communications, operation of a Troop Issue Subsistence Activity, and facilities modernization and upgrade in support of the National Matches.
13. Supports the mission of the Civilian Marksmanship Support Detachment (CMSD) located on leased property contiguous to Camp Perry, Ohio.
14. Functions as a Field Operating Agency, under the Office of the Assistant Secretary of the Army (I,L&E) to conduct the Civilian Marksmanship Program (CMP).

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II. Force Structure Summary (Continued):

C. Implements Key Program Objectives:

1. Conducts the ammunition and ammunition components sales program to Director of Civilian Marksmanship (DCM) enrolled clubs and shooters. This program provides for the issue of .22 caliber ammunition to Junior division clubs organized for rifle practice, to include over 400,000 Boy Scouts of America annually. It also provides for the sale to DCM affiliated clubs and associations surplus and obsolete caliber .30 ammunition otherwise scheduled for destruction under Service demilitarization programs.
2. Conducts the surplus rifle sales program to U.S. citizens in DCM enrolled clubs.
3. Conducts the Excellence in Competition (EIC) Program and collection of fees.
4. Provides travel and subsistence on an annual basis for approximately 28 junior shooters and chaperones to attend advanced junior marksmanship instruction at Camp Robinson, Arkansas. Provides travel and subsistence for 3 junior shooters to attend the United States International Shooting Championships (USISC) in Los Angeles, California.
5. Provides for travel of DCM-sponsored junior shooters, currently 10 cents per mile, and subsistence, currently \$22.00 per day, to attend the National Matches and Small Arms Firing School, Camp Perry, Ohio, which are national level competitive shooting events.
6. Conducts the annual National Matches at Camp Perry, Ohio, and collection of fees, during July and August, under mandate of Title 10, U.S.C., Sections 4312 and 4313.
7. Provides travel and subsistence allowances for members of the National Board for the Promotion of Rifle Practice to attend the annual board meeting and committee meetings and for the payment of incidental expenses to conduct an annual meeting.
8. Provides for the loan or sale (at fair market value) of rifled arms to gun clubs that provide training in the use of rifled arms.
9. Provides support to Boy Scouts of America, 4-H Clubs, Future Farmers of America and youth-oriented organizations for training and competitions.

III. Financial Summary (\$ in Thousands):

	FY 1994 Actuals	FY1995		FY 1996 Estimate	FY 1997 Estimate	Change FY 1995/ FY 1996	Change FY1996/ FY 1997
		Budget Request	Approp.				

A. Activity Group:
Director of Civilian
Marksmanship

2483	2544	2544	0	0	-2544	0
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B. Reconciliation Summary:

	<u>Change FY 1994/FY 1995</u>	<u>Change FY 1995/FY 1996</u>	<u>Change FY 1996/FY 1997</u>
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Baseline Funding

61	-2544	0
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Current Estimate

61	-2544	0
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C. OP-32 Line Item Display:

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III. Financial Summary (\$ in Thousands):

C. OP-32 Line Item, as Applicable:

CHANGE FY 1994/FY 1995 (\$ in thousands)					
Category	FY 1994 Program	Price Growth: Percentage	Amount	Program Growth	FY 1995 Program
<u>Civilian Personnel Compensation</u>					
0101 General Schedule	963	.90	8	117	1088
0103 Wage Board	471	1.95	9	54	534
0199 Total Civilian Personnel Compensation	1434		17	171	1622
<u>Travel</u>					
0301 Per Diem	103		0	4	107
0302 Other Travel Costs	52	2.8	1	- 3	50
0307 Leased Vehicles	9	2.8	0	0	9
0399 Total Travel:	164		1	1	166
<u>Defense Business Operations Fund (Fund) Supplies & Materials Purchased</u>					
0411 Army Managed Supplies & Material	9	8.0	0	- 5	4
0499 Total Fund Supplies Material Purchases:	9		0	- 5	4
<u>Defense Business Operations Fund (Fund) Equipment Purchases</u>					
0502 Army Equipment	0	8.0	0	11	11
0599 Total Fund Equipment Purchases:	0		0	11	11
<u>Revolving Fund Purchases</u>					
0679 Cost Reimbursable Purchases	0	2.8	0	11	11
0699 Total Revolving Fund Purchases:	0		0	11	11

III. Financial Summary (\$ in Thousands):

C. OP-32 Line Item, as Applicable:

CHANGE FY 1994/FY 1995 (\$ in thousands)						
Category	FY 1994 Program	Price Growth: Percentage	Amount	Program Growth	FY 1995 Program	
<u>Transportation</u>						
0751 Commercial Land	6	2.8	0	0	6	
0799 Total Transportation Cost:	6		0	0	6	
<u>Other Purchases</u>						
0912 Rental Payments to GSA (SLUC)	83	2.8	2	0	85	
0914 Purchased Communications (non-Fund)	106	2.8	3	1	110	
0917 Postal Services (U.S.P.S.)	36	7.5	2	4	42	
0920 Supplies & Materials	81	2.8	2	17	100	
0921 Printing & Reproduction	11	2.8	0	3	14	
0922 Equipment Maintenance by Contract	14	2.8	0	2	16	
0925 Equipment Purchases (non-Fund)	47	2.8	1	- 17	31	
0989 Other Contracts	492	2.8	13	150	655	
0999 Total Other Purchases	870		23	160	1053	
9999 TOTAL:	2483		41	349	2873	

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III. Financial Summary (\$ in Thousands):

C. OP-32 Line Item, as Applicable:

CHANGE FY 1995/FY 1996 (\$ in thousands)					
Category	FY 1995 Program	Price Growth: Percentage	Amount	Program Growth	FY 1996 Program
<u>Civilian Personnel Compensation</u>					
0101 General Schedule	1088	1.50	16	-1104	0
0103 Wage Board	534	1.95	10	- 544	0
0107 Voluntary Separation Incentive	25	0	0	- 25	0
0199 Total Civilian Personnel Compensation	1647		26	-1673	0
<u>Travel</u>					
0301 Per Diem	107		0	- 107	0
0302 Other Travel Costs	50	2.9	1	- 51	0
0307 Leased Vehicles	9	2.9	0	- 9	0
0399 Total Travel:	166		1	- 167	0
<u>Defense Business Operations Fund (Fund) Supplies & Materials Purchased</u>					
0411 Army Managed Supplies & Material	4	1.7	0	- 4	0
0499 Total Fund Supplies Material Purchases:	4		0	- 4	0
<u>Defense Business Operations Fund (Fund) Equipment Purchases</u>					
0502 Army Equipment	11	1.7	0	- 11	0
0599 Total Fund Equipment Purchases:	11		0	- 11	0
<u>Revolving Fund Purchases</u>					
0679 Cost Reimbursable Purchases	11	2.9	0	- 11	0
0699 Total Revolving Fund Purchases:	11		0	- 11	0

III. Financial Summary (\$ in Thousands):

C. OP-32 Line Item, as Applicable:

CHANGE FY 1995/FY 1996 (\$ in thousands)					
Category	FY 1995 Program	Price Growth: Percentage	Amount	Program Growth	FY 1996 Program
<u>Transportation</u>					
0751 Commercial Land	6	2.9	0	- 6	- 0
0799 Total Transportation Cost:	6		0	- 6	- 0
<u>Other Purchases</u>					
0912 Rental Payments to GSA (SLUC)	85	2.9	2	- 87	0
0914 Purchased Communications (non-Fund)	110	2.9	3	- 113	0
0917 Postal Services (U.S.P.S.)	42	0.0	0	- 42	0
0920 Supplies & Materials	100	2.9	3	- 103	0
0921 Printing & Reproduction	14	2.9	0	- 14	0
0922 Equipment Maintenance by Contract	16	2.9	0	- 16	0
0925 Equipment Purchases (non-Fund)	31	2.9	1	- 32	0
0989 Other Contracts	655	2.9	19	- 674	0
0999 Total Other Purchases	1053		28	-1081	0
9999 TOTAL:	2898		55	-2953	0

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II. Financial Summary (\$ in Thousands):

D. Reconciliation Increases and Decreases:

FY 1995 President's Budget Request (Amended)	.....	\$ 2544
Congressional Adjustments:		
Total Congressional Adjustments	.....	\$ 0
FY 1995 Appropriated Amount	.....	\$ 2544
Price Growth		
Total Price	.....	\$ 55
Program Growth		
Total Program	.....	\$-2953
FY 1996 Budget Request	.....	\$ 0

The Deputy Secretary of Defense directed the National Board for the Promotion of Rifle Practice become fully self-sustaining in FY1996 and thereafter. Accordingly, all request for O&M appropriated support of the Board has been withdrawn.

FY 1996 Budget Request	\$ 0
Price Growth		
Total Price	\$ 0

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<u>IV. Performance Criteria and Evaluation Summary:</u>	<u>FY 1994 Actual</u>	<u>FY 1995 Estimate</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
A. Civilian Marksmanship Junior Programs:				
1. Maintain senior (over age 26) Participation to support junior programs.	51,488	65,000	0	0
2. Participation of enlistment eligible juniors (age 18-26).	10,168	15,000	0	0
3. Other junior participation (age 10-17).	34,713	40,000	0	0
4. Maintain 100% participation in the Advanced Junior High Power Clinic.	63	75	0	0
5. Maintain 100% participation in the Advanced Small Bore Marksmanship Clinic.	28	30	0	0

IV. Performance Criteria and Evaluation Summary:

B. National Matches:

1. Participation in the National Board Matches.

a. Pistol	1421	1500	1500	1500
b. Rifle - High Power	3165	3200	3200	3200
c. Rifle - Whistler Boy	282	300	300	300

2. Participation in the Small Arms Firing School.

a. Pistol	363	400	400	400
b. Rifle	673	700	700	700

C. M-1 rifle surplus sales:

1. Maintain current level of sales.
2. Level of proceeds returned to Government.

	4500	6000	6000	6000
	\$1,125,000	\$1,500,000	1,500,000	1,500,000

D. Recognition of achievement:

Award medals, plaques, trophies and certificates to individuals and teams.

	10,000	15,000	15,000	15,000
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V. Personnel Summary:

	<u>FY 1994 Estimate</u>	<u>FY 1995 Estimate</u>	<u>FY 1996 Estimate</u>	<u>FY 1997 Estimate</u>
Total Number of Permanent Positions	32	32	32	32
Total Compensable Workyears:				
Full Time Equivalent Employment	32	32	32	32
Full Time Equivalent of Overtime and Holiday Hours	1	1	1	1
Average GS Grade	8.05	8.05	8.05	8.05
Average GS Salary	40,603	43,986	43,986	43,986
Average Salary of Ungraded Positions	50,225	57,220	57,220	57,220

Direct Hire Civilian Employment
(Dollars in Thousands, Strength in Whole Numbers)

	<u>FY 1994</u>		<u>FY 1995</u>		<u>FY 1996</u>		<u>FY 1997</u>	
	Average	End	Average	End	Average	End	Average	End
Direct Hire Civilians	<u>Strength</u>	<u>Strength \$(000)</u>	<u>Strength</u>	<u>Strength \$(000)</u>	<u>Strength</u>	<u>Strength \$(000)</u>	<u>Strength</u>	<u>Strength \$(000)</u>
Full Time Permanent	32	32	32	32	32	32	32	32
Other personnel compen-		1099		1241		1241		1241
sation		63		72		72		72
Civilian Personnel		272		309		309		309
Benefits								
Total Direct Hire	32	32	32	32	32	32	32	32
		1434		1622		1622		1622